

Office of Species Conservation

STARS Number & Budget Unit: 195 GVSC

Bill Number & Chapter: S1468 (Ch.242)

PROGRAM DESCRIPTION: Provide coordination and cooperation between various state and federal agencies with responsibilities for species conservation under the Endangered Species Act and develop an integrated state policy toward those species with appropriate management plans and landowner incentives and protections. [Section 67-818, Idaho Code]

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	559,300	527,700	585,300	610,900	628,500	615,800
Dedicated	26,000	10,700	15,000	15,000	15,000	15,000
Federal	7,400,000	3,593,200	7,400,000	7,400,000	7,400,000	7,400,000
Total:	7,985,300	4,131,600	8,000,300	8,025,900	8,043,500	8,030,800
Percent Change:		(48.3%)	93.6%	0.3%	0.5%	0.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	553,600	415,000	576,200	596,900	614,500	601,800
Operating Expenditures	420,700	124,900	424,100	429,000	429,000	429,000
Capital Outlay	11,000	8,200	0	0	0	0
Trustee/Benefit	7,000,000	3,583,500	7,000,000	7,000,000	7,000,000	7,000,000
Total:	7,985,300	4,131,600	8,000,300	8,025,900	8,043,500	8,030,800
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 6 full-time positions for the period July 1, 2008 through June 30, 2009.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	6.00	585,300	15,000	7,400,000	8,000,300
FY 2009 Base	6.00	585,300	15,000	7,400,000	8,000,300
Benefit Costs	0.00	12,400	0	0	12,400
Inflationary Adjustments	0.00	4,500	0	0	4,500
Statewide Cost Allocation	0.00	400	0	0	400
Change in Employee Compensation	0.00	13,200	0	0	13,200
FY 2009 Total Appropriation	6.00	615,800	15,000	7,400,000	8,030,800
% Change From FY 2008 Original Approp.	0.0%	5.2%	0.0%	0.0%	0.4%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. Inflationary increases include \$900 for office space and \$3,600 for the yearly information technology contract with the Department of Administration. No general inflationary increases are provided. Statewide cost allocation includes \$200 for State Controller fees and \$200 for risk management fees. The Change in Employee Compensation is funded at 3%.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.00	501,800	114,000	0	0	0	615,800
D 0349-00 Miscellaneous Rev	0.00	0	15,000	0	0	0	15,000
F 0348-00 Federal Grant	0.00	100,000	300,000	0	7,000,000	0	7,400,000
Totals:	6.00	601,800	429,000	0	7,000,000	0	8,030,800